

11-00-00					DOLLARS			
POSITIONS					DOLLARS			
FY 2005					FY 2005			
FY 2006					FY 2006			
FY 2007					FY 2007			
FY 2007					FY 2007			
Recommend					Recommend			
Appropriation Units					Appropriation Units			
Actual					Actual			
Budget					Budget			
Request					Request			
Recommend					Recommend			
Office of the Chief Information Officer								
General Funds	4.0	4.0	5.0	5.0	642.7	834.5	935.5	901.0
Appropriated S/F								
Non-Appropriated S/F								
	4.0	4.0	5.0	5.0	642.7	834.5	935.5	901.0
Technology Office								
General Funds	90.5	90.5	90.5	90.5	11,305.4	10,682.6	12,198.6	12,038.6
Appropriated S/F	9.5	8.5	8.5	8.5	4,791.9	8,709.2	8,709.2	8,709.2
Non-Appropriated S/F								
	100.0	99.0	99.0	99.0	16,097.3	19,391.8	20,907.8	20,747.8
Operations Office								
General Funds	80.5	81.5	80.5	80.5	17,432.0	20,566.0	21,460.1	21,110.6
Appropriated S/F	6.5	7.5	7.5	7.5	11,405.0	18,487.9	18,487.9	18,837.9
Non-Appropriated S/F								
	87.0	89.0	88.0	88.0	28,837.0	39,053.9	39,948.0	39,948.5
Office of Major Projects								
General Funds	24.0	24.0	24.0	24.0	2,462.9	1,749.0	2,304.2	2,192.2
Appropriated S/F	2.0	2.0	2.0	2.0	182.6	109.6	109.6	109.6
Non-Appropriated S/F								
	26.0	26.0	26.0	26.0	2,645.5	1,858.6	2,413.8	2,301.8
TOTAL								
General Funds	199.0	200.0	200.0	200.0	31,843.0	33,832.1	36,898.4	36,242.4
Appropriated S/F	18.0	18.0	18.0	18.0	16,379.5	27,306.7	27,306.7	27,656.7
Non-Appropriated S/F								
	217.0	218.0	218.0	218.0	48,222.5	61,138.8	64,205.1	63,899.1
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds					0.3	3,763.3		
Special Funds					0.1			
SUBTOTAL					0.4	3,763.3		
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					31,843.3	37,595.4	36,898.4	36,242.4
Special Funds					16,379.6	27,306.7	27,306.7	27,656.7
TOTAL					48,222.9	64,902.1	64,205.1	63,899.1
TOTAL DEPARTMENT -								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					169.6			
GRAND TOTAL								
General Funds					31,843.3	37,595.4	36,898.4	36,242.4
Special Funds					16,549.2	27,306.7	27,306.7	27,656.7
GRAND TOTAL					48,392.5	64,902.1	64,205.1	63,899.1
(Reverted)					99.8			
(Encumbered)					3,328.6			
(Continuing)					434.7			